SUMMARY

One Time Installation Costs	$	155,359.00
Annual Operating Costs	$	228,150.38

Installation and Configuration

Quantity	Item	Unit Cost	Total Cost
Wiring Infrastructure			
1	Labor	$ 24,000.00	$ 24,000.00
1	Materials	$ 49,000.00	$ 49,000.00
	Total Wiring Infrastructure		$ 73,000.00
Network Services			
1	Construction	$ 15,000.00	$ 15,000.00
	Total Network Services		$ 15,000.00
Distributed Computing Services			
1050	Desktop-Install, Move, Add & Changes (IMAC)	$ 38.70	$ 40,635.00
100	Monitors (Non-Standard)-IMAC	$ 38.70	$ 3,870.00
20	Printer (IMAC)	$ 38.70	$ 774.00
	Total Voice Services		$ 45,279.00
Voice Services			
1	Primary-HA	$ 17,720.00	$ 17,720.00
1	Specialized	$ 360.00	$ 360.00
1	Labor	$ 4,000.00	$ 4,000.00
	Total Voice Services		$ 22,080.00

Total Installation and Configuration $ 155,359.00

Operating Costs

Quantity	Item	Unit Cost	Monthly Cost	Annual Cost	3Yr Cost	4Yr Cost	5Yr Cost
1	Network Services: Ethernet 100mb (Primary)	$ 1,690.00	$ 1,690.00	$ 20,280.00	$ 60,840.00	$ 81,120.00	$ 101,400.00
1	Network Services: Point to Point (Secondary)	$ 3,417.86	$ 3,417.86	$ 41,014.38	$ 123,043.13	$ 164,057.50	$ 205,071.88
1	Network Services: Public Internet Services	$ 195.00	$ 195.00	$ 2,340.00	$ 7,020.00	$ 9,360.00	$ 11,700.00
1	Network Services: Wireless Access Services	$ 138.00	$ 138.00	$ 1,656.00	$ 4,968.00	$ 6,624.00	$ 8,280.00
175	Distributed Computing: Desktop Systems	$ 19.95	$ 3,491.25	$ 41,895.00	$ 125,685.00	$ 167,580.00	$ 209,475.00
175	Distributed Computing: Desktop Software	$ -	$ -	$ -	$ -	$ -	$ -
100	Distributed Computing: Dual Monitor	$ 7.04	$ 704.17	$ 8,450.00	$ 25,350.00	$ 33,800.00	$ 42,250.00
20	Distributed Computing: Print Services	$ 11.46	$ 229.17	$ 2,750.00	$ 8,250.00	$ 11,000.00	$ 13,750.00
1	Telephony Services: Voice Processing	$ 1,770.83	$ 1,770.83	$ 21,250.00	$ 63,750.00	$ 85,000.00	$ 106,250.00
0	Telephony Services: Base (Analog) Voice Service	$ 28.00	$ -	$ -	$ -	$ -	$ -
0	Telephony Services: Entry Level Digitial Voice Service	$ 33.70	$ -	$ -	$ -	$ -	$ -
0	Telephony Services: Mid-level Digital Voice Service	$ 35.40	$ -	$ -	$ -	$ -	$ -
175	Telephony Services: Advanced Digital Voice Service	$ 38.15	$ 6,676.25	$ 80,115.00	$ 240,345.00	$ 320,460.00	$ 400,575.00
175	Telephony Services: Voice Mail	$ 4.00	$ 700.00	$ 8,400.00	$ 25,200.00	$ 33,600.00	$ 42,000.00
	Total Operating Costs		$ 19,012.53	$ 228,150.38	$ 684,451.13	$ 912,601.50	$ 1,140,751.88

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Assumptions
-175 seats
-100 seats for Dual Monitor Needs (ROC, EOC, and Training Room)
- Print services include Multi-function devices and color laser printers
-100mb circuit
-High Availability (HA) required for Network Services
-HA required for Voice Services